

**Community Voices and Budget Choices**  
**Financial Planning for a Stronger Future**  
**July 12, 2003**



City Manager Department Summaries Including  
Year-One Implementation of Three-Year Plan  
Proposed Fiscal Year 04 Budget Changes

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**Community Safety**  
Fire Department  
Police Department

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Fire Department**

The Fire Department is dedicated to saving lives and property to improve the quality of life for our citizens by responding effectively to emergencies and by providing effective prevention, education and preparedness services.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Fund</b>	<b>CUPA Fund</b>	<b>Total</b>
Expenditures	\$63,804,851	\$4,770,583	\$301,902	\$68,877,336
Revenues	17,127,635	312,747	466,500	17,906,882

**Opportunities for FY 04**

- The Fire Service Level Review study will evaluate our service delivery methodology and could potentially result in significant cost reductions.
- After an extensive developmental process, the Long Beach Fire Department will be using a new testing method to select fire recruits. The video-based process will test applicant's knowledge in various areas including, but not limited to technical, mechanical and interpersonal skills. This method will greatly reduce the cost associated with testing applicants and will allow the City to conduct exams more frequently.
- By conducting the first ever Long Beach Lateral Fire Academy of journey-level firefighters, the Department will be able to significantly reduce training time and costs.
- Fire Prevention staff have been actively participating in the South Bay and Southern California Fire Prevention Officers Association which provides education and networking opportunities for staff and places Long Beach in the forefront of Fire Prevention/Code Enforcement.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Fire Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize the Records Management System Function	\$192,000
Reorganize the Fire Prevention Bureau's Plan Check Section and Consolidate the Code Enforcement Section	\$251,000
Reorganize and Consolidate Community Services Functions	\$218,000
Consolidate Duties in Fire Operations (Suppression) Bureau	\$138,000
Reorganize and Consolidate Paramedic Coordination/Emergency Medical Services Division, Communications Division and Training Division	\$230,000
Terminate Signal Hill Fire Services Contract	\$363,000

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Police Department**

The Police Department is dedicated to ensuring a safe, secure, and orderly community by reducing criminal activity, enhancing public safety and providing quality service while promoting the dignity and worth of all people. The Department's goals are: (1) reduce criminal activity in our City; (2) improve the quality of life through proactive enforcement; (3) partner with the community to help provide a safe City; and, (4) provide timely and courteous service to all of our clients.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Fund</b>	<b>Total</b>
Expenditures	\$141,993,827	\$2,676,245	\$144,670,072
Revenues	22,561,130	0	22,561,130

**Opportunities for FY 04**

- Service delivery improvement opportunities are expected to result from the increased dialogue established between the Police Department and the community it serves. Working closely with the community helps the Department identify the critical issues impacting public safety and will focus resources to address those issues.
- The reassignment of police officers to Patrol Bureau positions has put more officers on the street and increased the capacity to respond to calls for service.
- Reorganizations are allowing for more concentrated efforts of detectives to solve crimes and arrest perpetrators. The preliminary results of this effort in FY 03 bode well for FY 04.
- A unique opportunity exists for the Department to partner with the community to reduce gang-related violence and provide meaningful gang alternatives to the thousands of young people in our City's middle and high schools.
- Federal support for several Homeland Security programs will greatly assist the Department in putting equipment and programs in place to help minimize the threat to the City from terrorist action.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Police Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Consolidate Department Administrative and Support Staff Positions	\$603,000
Eliminate Offsite Council Meetings	\$4,000
Reduce Materials, Supplies, Equipment and Furniture Purchases	\$1,295,000
Consolidate and Reduce Clerical, Security and Other Support Positions throughout the Department	\$1,372,000
Reduce Patrol Bureau Overtime by Reassigning (redeploying) Police Officers to Patrol Calls for Service from the Community Relations Division, Court Affairs Unit, Communications Center, DUI Unit, Internal Affairs, Planning & Research and Youth Services	\$1,908,610
Reduce Overtime by Reassigning Police Officers Working at Police Athletic League (PAL) Facilities Back to the Patrol Bureau and Utilize Parks and Recreation Employees to Staff PAL at Lower Rates	\$399,390

## **Administrative Support Functions and Citywide Changes**

Citywide

City Manager

Financial Management Department

Human Resources Department

Technology Service Department



### **Citywide Three-Year Plan Items**

Some items in the Three-Year Financial Strategic Plan (Plan) will impact General and related funds departments. This category summarizes the deficit reduction goals discussed during the Budget Evaluation Process and endorsed in the Plan. For example, the Plan called for \$23.4 million in reductions in Employee Benefits and Work Practices over three years and was a direct result of extensive input received from the Voice Your Choice survey. In the first year, the Plan calls for a \$3.3 million reduction in items to be negotiated with employee unions. These reductions are still to be determined, but could include employee pickup in benefits such as health care costs, pension cost, changes in work schedules, or other innovative work practice changes that will reduce City costs. Good faith attempts must be made through negotiation with the labor unions to enact such changes. Negotiating teams are currently meeting with the Police, Fire and Lifeguard unions to discuss these proposed changes.

Reductions in management and administrative staffing throughout the organization make up a significant portion of the overall cost reductions in the proposed Plan. Management staffing will be reduced by 25 percent, or approximately 48 positions in General and related fund programs over the next three years, with an estimated \$5.3 million in savings. In year one these savings equate to approximately \$3.0 million, which will be spread throughout many of the City Manager departments.

Ensuring proper return on City assets is also a priority, which can generate needed revenue without increasing taxes or fees to City residents and visitors. The opportunities for FY 04 include improved returns on City assets such as increased South East Resource Recovery Facility (SERRF) profits, Gas Fund transfer and additional City share of Redevelopment Agency (RDA) property tax increment.

### **Opportunities for FY 04**

- Research and implement new service delivery methods that provide quality service yet return greater cost-savings.
- Further streamline City operations by directing organization consolidations and elimination of duplicate functions.
- Reduce administration costs by reducing General and related funds management staffing, while increasing responsibility and scope of work for managers and other employees.
- Find new non-fee or non-tax sources of revenue through actively pursuing marketing opportunities and maximizing return on City assets.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Citywide Plan Items**  
**Implementation of Three-Year Financial Strategic Plan:**  
**Proposed Year One (Fiscal Year 2004)**

<b>GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Employee Benefit Contributions and Changes in Work Practices (Year 1 of 3)	\$3,331,000
Twenty-Five Percent Reduction in Management Positions in the General and Related Funds Over Three Years (Year 1 of 3)*	\$3,000,000
Increased Return from City Assets Including South East Resource Recovery Facility (SERRF) Profit, Gas Fund Transfer, Additional City Share of Redevelopment Agency (RDA) Property Tax Increment, and Audit of Oil Production Taxes	\$3,830,000

\*Some of these positions are also accounted for in the individual department budgets. The goal of a 25 percent reduction over three years equates to approximately 48 positions and \$5.3 million.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**City Manager Department**

The City Manager Department is responsible for the administration of all City departments with the exception of elected and appointed offices and commission-governed departments. In addition to the specific duties and responsibilities as set forth in the City Charter, the City Manager also plans and directs the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provides leadership for efficient and effective municipal services for the community.

The City Manager is also responsible for implementing the City Council-endorsed Three-Year Financial Strategic Plan (Plan). In response to community, employee and City Council input, the City Manager developed the Plan to reflect a balanced approach to mitigating the City's structural deficit. The Plan is a working document that not only addresses the fiscal challenges facing the City, but also serves as a blueprint for future government, community interaction and decision-making.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Special Advertising &amp; Promotion*</b>	<b>Tidelands</b>	<b>Total</b>
Expenditures	\$4,442,923	\$5,210,427	\$74,889	\$9,728,239
Revenues	0	3,949,500	0	3,949,500

**Opportunities for FY 04**

- Undertake activities to restore the community's trust in City government.
- Enhance the transparency of the City organization and the complex decision-making processes that guide the provision of municipal services.
- Improve responsiveness to the community through enhanced outreach and communications efforts.
- Maintain a long-term perspective for the community's health by continuing investment in core service areas critical to the City's future.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**City Manager Department - Continued**

<b>Implementation of Three-Year Financial Strategic Plan: Proposed Year One (Fiscal Year 2004)</b>
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<b>GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reduction in Support for the Management Assistant Program and Public/Government Affairs Activities	\$229,848
Reorganization and Reduction of Department Administration, Special Projects, and Promotional Activities	\$673,789
Reduction in Support for the Arts*	\$696,858

\* Includes deficit reduction items for both the General Fund and Special Advertising and Promotions Fund.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Financial Management Department**

The Department of Financial Management administers the financial affairs of the City. The Department is a team committed to quality that believes in dependable and efficient customer service delivered in a helpful, timely and responsive manner. The Department strives to provide effective leadership through innovative solutions consistent with professional and legal standards, personal integrity and the public trust.

The Department manages the City's revenues, expenditures, investments, purchasing, accounting, budgeting and debt. As such, it provides City departments and citizens with dependable and efficient quality services in billing and collections for utility and other City services, taxation, cash management and other fiscal functions. The Department serves the general public, City Council, City Manager, City departments, active/retired employees, suppliers of goods and services, bondholders, grant agencies and assessment districts.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Internal Service</b>	<b>Special Revenue</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$15,430,981	\$2,125,962	\$451,535	\$473,497	\$18,481,975
Revenues	21,378,609	398,772	-	-	21,777,381

**Opportunities for FY 04**

- Ability to continue to provide timely financial information and promptly support the needs of utility customers, and manage the City's budget and investment programs despite the number of personnel vacancies and reductions in FY 04.
- Refine financial reports to provide greater clarity to the public and City Council.
- Work with the City Council and City Manager to develop a comprehensive set of sound financial policies.
- Proactive contribution to State fiscal legislation that is fair to Long Beach.
- Participate in optimization reviews of City services and programs.
- Maximize return on City owned assets.
- Develop service and performance based budget.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Financial Management Department - Continued**

<b>Implementation of Three-Year Financial Strategic Plan: Proposed Year One (Fiscal Year 2004)</b>
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<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Restructure/Consolidate Operations and Reduce Staffing Levels	\$813,112
Reduce Contract Financial Services and Utilize City Resources	\$291,639
Reduce Printing and Minimize Costs Through Increased Technology	\$38,742
Increase Returned Check Fees and Late Fees on Utility Bills	\$825,000
Raise Parking Citation Penalties, Preferential Parking Permits and Fees to Recoup Costs	\$370,000
Apply Business License Tax for All Appropriate Businesses	\$200,000

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Human Resources**

The Department of Human Resources provides leadership in managing the City's human resources and risk management, supports and assists departments with legal mandates, and maintains a work environment that enhances development, satisfaction, and commitment to City goals and objectives. The Department provides support to ensure that all forms of compensation, benefits, professional development opportunities and working conditions are competitive to attract, retain and motivate high quality employees. The Department is comprised of the Personnel Services Bureau, Administration & Risk Management Bureau, Equal Employment Opportunity/ADA Division and Employee Benefits & Services Division.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Insurance Fund</b>	<b>Employee Benefits</b>	<b>Total</b>
Expenditures	\$404,125	\$5,240,353	\$2,246,198	\$7,890,676
Revenue	0	1,646,806	145,000	1,791,806

**Opportunities for FY 04**

- A Worker's Compensation Study will evaluate opportunities to reduce workers' compensation costs and to improve the effectiveness of the City's workers' compensation and safety programs.
- Union negotiations with all bargaining units will provide an opportunity to develop options for addressing some of the City's structural budgetary issues.
- An Employee Transition Plan will provide an opportunity to retrain and place employees impacted by staffing reductions identified in the Three-Year Financial Strategic Plan.
- The Department will coordinate the efforts of city staff and the disabled community in finalizing changes articulated in the Americans with Disabilities Act (ADA) Transition Plan.
- Musculoskeletal training will be provided to high-risk field employees and is designed to reduce back injuries and lost work hours while increasing productivity. It should also lower workers' compensation claims costs.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Department of Human Resources - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reduce Administrative Support and Consolidate Department Functions	\$105,329
Reduce Equipment and Support Costs for Department Functions	\$65,600
Reduce Administrative Support for Non-Health Employee Benefit Programs	\$115,429
Restructure Citywide Professional Development/Training and Reallocate Safety Program Costs	\$118,195
Reduce City's Excess Insurance Coverage	\$114,000



**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Technology Services Department**

The Department of Technology Services manages and delivers leading edge technology, innovative solutions and a wide range of services to facilitate and enhance our customers' ability to provide the highest level of service to the Long Beach community. The Department strives to:

- Increase access to City information and services through technology;
- Facilitate customers' effective use of technology;
- Ensure City-owned parking facilities are operated and maintained in a clean, safe, convenient and efficient manner; and,
- Dispose of City surplus assets in an efficient manner recovering maximum value.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>General Services</b>	<b>Tidelands</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$1,165,427	\$33,722,891	\$1,841,719	\$950,284	\$37,680,321
Revenues	1,431,265	37,745,184	2,238,000	840,500	42,254,949

**Opportunities for FY 04**

- Effective January 2003, the Department was reorganized to improve customer service response time, enhance infrastructure reliability and increase synergy in applications support.
- The Department will research potential changes to its service delivery methodology in an effort to optimize operations.
- The Personal Computer (PC) replacement plan was modified so PCs will be replaced every four to five years instead of every three years.
- The Department will continue implementation of a Cell Phone stipend program begun in FY 03 that reduces the number of City issued cell phones and associated costs.
- Interdepartmental billing will be streamlined.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Technology Services Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize Department to Improve Customer Service Response Time and Enhance Infrastructure Reliability, Reduce Staff and Overtime and Support Costs	\$713,220
Extend PC Replacement Cycle and Reduce Equipment Purchases	\$851,400
Eliminate Vanpool and Rideshare Program	\$172,829
Modify Cable TV Video Programming and Increase Transfer to the General Fund	\$699,419
Civic Center Parking Rate Increase	\$102,000
Reduce the Number of Cell Phones/Pagers Used by City Employees	\$255,000

**City Maintenance and Natural Gas Services**  
Long Beach Energy Department  
Public Works Department

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Long Beach Energy**

To provide the residents of Long Beach and Signal Hill with safe, efficient, and cost-effective energy and environmental-related services which positively contribute to the quality of life.

Ensure that Long Beach is a clean, healthy, and attractive place in which to live, visit and work by maintaining the City free of refuse and debris in an environmentally friendly manner.

Cost-effectively provide safe and reliable equipment to City departments.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Gas Fund</b>	<b>Fleet Fund</b>	<b>Towing Fund</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$5,706,956	\$87,461,891	\$26,244,565	\$5,834,547	\$88,311,252	\$213,559,211
Revenues	4,962,347	83,425,576	28,065,488	5,345,028	70,367,741	192,166,180

**Opportunities for FY 04**

- Proactively maintain the City's natural gas pipeline system. Update comprehensive assessment of the natural gas system.
- Enhance customer service levels utilizing current technologies.
- Monitor California Public Utilities Commission decisions relative to natural gas and electric industry pricing to evaluate effects on rate structure, revenue requirements and services to customers.
- Explore and utilize emerging energy technologies.
- Contract for reliable and firm (uninterruptible) natural gas supplies to protect customers from price spikes.
- Reduce size of City fleet and optimize fleet maintenance operations.
- The Southeast Resource Recovery Facility (SERRF), a City asset, continues to provide an environmentally sound solid waste disposal process that reduces our need for landfill space.
- Improve service, ensure appropriate cost recovery for services and maintain environmentally friendly methods through the use of new technologies/processes i.e. alternative fuel burning vehicles, increased opportunities for recycling participation and material reuse, further containerization of refuse and recycling collection.
- Expand commercial collection of refuse and recycling.
- Implement a multi-lingual public education campaign to encourage environmentally friendly solid waste management practices by residents and businesses.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Long Beach Energy Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize and Reduce Staffing in the Financial Services and Customer Relations Divisions	\$417,953
Restructure Training and Reduce Equipment Purchases	\$125,075
Reorganize and Reduce Staffing in the Towing and Lien Sales Functions	\$248,324
Restructure and Reduce Staffing in the Facility Maintenance Function	\$240,455
Restructure Inventory and Warehouse Operations	\$350,000
Reduce Number of Compressed Natural Gas Stations and Regular Satellite Fueling Stations used to Service City Vehicles and Private Customers	\$41,300
Restructure Staffing in the Street Sweeping Parking Enforcement Function	\$193,260
Reduce Street Sweeping Debris Disposal Costs through Renegotiating Costs and Methods with Vendors	\$20,608
Contract-in Various Vehicle Inspections and Maintenance for Other Departments and Agencies	\$35,378
Reduce Non-Emergency Gas Service Staffing	\$611,521
Reduce Maintenance of Gas Meter Set Assemblies and Monitoring Equipment at Gas Delivery Sites	\$110,000
Reduce Software and Hardware Upgrades and System Technology Support in Gas Communications Center	\$206,820
Reduce Equipment and Contract Services for Fleet and Towing Operations Bureau	\$169,000
Defer Acquisition of Vehicles and Reduce Vehicles Utilized by City Departments	\$1,524,928
Increase Reconnection Fee for Gas Service to Recover Cost of Service	\$500,000
Increase Service Establishment Fee Similar to other Southern California Utilities	\$360,000

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Increase Daily Towing Impound Storage Fees In-line with Fees Charged at Similar Facilities	\$250,000
Increase Parking Citation Rate for Street Sweeping Parking Violations	\$620,000
Establish a Collections Contract to Recover the Difference Between Storage/Towing Fees Owed and Revenue from Sale of Vehicles	\$100,000
Implement "After Hours Release Fee" for Impounded Cars Picked Up after Normal Business Hours	\$50,000

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**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Public Works Department**

The Department of Public Works is responsible for the design and maintenance of vital public infrastructure and facilities (streets, sidewalks, signs, signals, buildings, etc.); oversees the development and implementation of the City's Capital Improvement Program (CIP) including those for Police, Fire, Library, Health and other departments. The Department also provides professional engineering solutions and guidance for public and private development and provides professional traffic engineering solutions to the City's traffic needs. The Department manages and operates the Long Beach Airport (LGB), including the provision of security and safety for all aviation users. In addition, the Department is responsible for the management, development, coordination and implementation of the City's Storm Water Management Plan including compliance with the federally mandated pollutant discharge regulations.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Civic Center</b>	<b>Airport</b>	<b>Other Funds*</b>	<b>Total</b>
Expenditures	\$30,701,834	\$9,589,053	\$14,850,964	\$22,321,917	\$77,463,768
Revenues	7,003,549	230,000	22,857,122	14,165,404	44,256,075

\*Other funds consist largely of restricted funding for capital projects with the majority of funds coming from Federal, State and County government.

**Opportunities for FY 04**

- Expand community outreach efforts to better inform the public about street construction, sidewalk replacement and transportation improvements.
- Utilize technological improvements to reduce costs of building operations and capital improvement projects.
- Achieve savings and service improvement through contracting select City services.
- Begin annual alley improvement program in FY 04.
- Increase efforts for graffiti abatement through enhancement.



**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Public Works Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reorganize and Consolidate Department Operations including Facility and Street Maintenance	\$570,000
Contract out One-third of Street Landscape Maintenance (Phase 1 of 2)	\$250,000
Shift Eligible General Fund Costs to Alternate Funding Sources	\$450,000
Expand Energy Savings Measures in City Facilities and Expand the LED Traffic Light Replacement Program	\$119,000
Eliminate Offsite City Council Meetings	\$18,000
Reduce Support Costs for Engineering Project Design, and Subdivision Map and Developer Agreement Assistance	\$108,000

**Neighborhoods, Business and Healthy Communities**

Community Development Department

Health & Human Services Department

Planning & Building Department

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Community Development Department**

The Community Development Department is dedicated to planning and coordinating the physical, social, and economic development activities of the City. The Department's primary goals are to develop and improve residential, commercial and industrial buildings and properties; to stimulate and strengthen the local and regional economy; and to provide opportunities for residents to improve their social well-being.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Funds</b>	<b>Special Revenue Funds</b>	<b>Redevelopment Funds</b>	<b>Total</b>
Expenditures	\$2,075,667	\$8,538,557	\$85,989,638	\$56,708,501	\$153,312,363
Revenue	4,075,200	3,951,371	81,543,744	32,335,864	121,906,179

Note: Prior year revenues resulting in a positive prior year ending fund balances carried forward to cover differences between expenditures and revenues in various funds shown here.

**Opportunities for FY 04**

- Provide programs and services to assist with the growth and development of Long Beach businesses with specific emphasis on small businesses.
- Focus outreach and marketing efforts to attract new businesses to Long Beach that provide the best employment opportunities for residents.
- Partner with the community and developers to improve the quality of life in City neighborhoods, focusing efforts on decent new affordable housing, the rehabilitation of existing housing and neighborhood infrastructure.
- Initiate programs to improve business corridors in the City, including street improvements, parking, and business facades.
- Actively engage the community in a public policy dialog to ensure key initiatives meet community needs and provide long-term benefits.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Community Development Department - Continued**

<b>Implementation of Three-Year Financial Strategic Plan: Proposed Year One (Fiscal Year 2004)</b>
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<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Reduce Staffing for Property Development and Maintenance of City-Owned Lots	\$116,000
Eliminate Funding for the Business Technology Division and Restructure Public Information Functions	\$235,000
Revenues from Proposed New City Marketing and Sponsorship Program	\$879,000

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Health and Human Services Department**

The Department of Health and Human Services, as one of only three city-operated local health jurisdictions in California, designs and delivers programs to meet specific needs of the Long Beach community. Programs focus on health education and outreach, promotion of wellness, prevention of communicable disease, and human and social services. The Department strives to ensure healthy environmental conditions through inspections of multi-family housing units, food establishments and licensed hazardous waste handlers. Provide animal control programs designed to prevent disease spread from animals.

In addition to services provided at the main facility located at 2525 Grand Avenue, staff also provides services at three other City facilities as well as the Women, Infants and Children (WIC) program provided at six sites. The Department also provides senior medical services, animal care and control services, tobacco education and other services at a variety of sites throughout the City.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Health</b>	<b>Insurance</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$4,526,453	\$29,207,472	\$1,436,454	\$530,071	\$35,700,450
Revenues	1,792,906	28,299,883	16,900	435,042	30,544,731

**Opportunities for FY 04**

- The Department will continue to actively seek funding from public and private sources to maintain and enhance public health programs.
- Federal funding for the Bioterrorism Preparedness Program has been secured and the Program will be implemented in the coming year.
- Funding for the Miller Family Health Education Center was received and the Center, scheduled to open in Fall/Winter 2003, will provide health education and preventive health services.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Health and Human Services Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Increase Health Fund Support for Public Health Programs	\$246,146
Consolidate Staffing in Animal Control	\$104,722
Eliminate Employee Flu Clinic and Reduce Administrative Support for Social Service and Occupational Health Programs	\$181,400
Increase Animal Control Fees for Transporting Animals, Impounds and Daily Boarding, License Late Fees, Trap Rentals, Euthanasia and Owner Relinquished Animals	\$35,000
Establish Hazardous Materials Education Program Fee	\$55,440

**Planning and Building Department**

The Department of Planning and Building's mission is to promote a quality living environment by guiding development and maintenance of the City and its neighborhoods in a manner that reflects the aspirations of its residents; creates an orderly, attractive and functional City; ensures a safe building environment; maintains value over time and is business friendly.

A major activity includes code enforcement to promote compliance with the sections of the Municipal Code concerning property maintenance, weed abatement, substandard housing, and vehicle abatement. Adherence to community-wide standards leads to neighborhoods that are more safe, attractive and stable. Activities in code enforcement include: working with property owners to rehabilitate dilapidated housing, and to clean up trash and debris; working with other city departments to resolve multiple violations at problem properties; and working with neighborhoods to develop specific problem solving strategies. Code enforcement also includes land use issues such as incompatible uses, garage conversions, over-height fences, auto repair and other businesses in residential areas.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Total</b>
Expenditures	\$10,824,513	\$10,824,513
Revenues	8,373,077	8,373,077

**Opportunities for FY 04**

- Provide a level of diligence needed to reduce the number of incidents of non-compliance to code regulations. The Department reviews plans for compliance with various municipal, State and Federal codes and regulations. During construction, the department inspects and approves each phase of construction for compliance with codes and regulations. After construction is completed, the Department issues a certificate of occupancy and authorizes the connection of utilities.
- Participation in Citywide review of Code Enforcement functions and implement results to improve service to the community and to realize cost efficiencies.
- Continue participating in the targeted code compliance program that is going into its third and final year of State grant funding support.
- Increase code enforcement efforts, even in troubling financial times.
- Implement Green Building and Environmentally Preferable Purchasing policies to assess both current and long term social, economic and environmental impacts and ensure that the needs of the present generation are met without compromising the ability of future generations to meet their own needs.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Planning and Building Department - Continued**

<b>Implementation of Three-Year Financial Strategic Plan: Proposed Year One (Fiscal Year 2004)</b>
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SUMMARY OF GENERAL AND RELATED FUND ITEMS	DEFICIT REDUCTION
Consolidate and Reduce Staffing in Zoning Inspection and Weed Abatement Programs and Restructure the Planning Bureau	\$338,600
Reduce and Restructure Administrative Functions	\$67,600



**Arts, Recreation and Library Services**  
Library Services Department  
Parks, Recreation & Marine Department

**Library Services Department**

The Department of Library Services is committed to meeting the information needs of our culturally diverse and dynamic population. The Department provides quality library services through a staff that is responsive, expert, and takes pride in service. The Department offers a wide selection of resources and materials representing all points of view, and supports lifelong learning, intellectual curiosity, and free access to information. The Department strives to enhance the community's ability to access information to meet educational, recreational and cultural needs, and to increase youth and adult literacy. The Department is working to provide library facilities that are safe, accessible and responsive to the community's changing needs.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Civic Center Fund</b>	<b>Total</b>
Expenditures	\$11,375,188	\$172,025	\$11,547,213
Revenues	1,549,711	300	1,550,011

**Opportunities for FY 04**

- The Department has applied for various grants and has received funds for programming.
- The Department will continue to seek grants and partnerships to provide reading readiness skills to youth.
- The Family Learning Centers will continue to be vital resources available to students and parents.
- Educational partnerships with Long Beach Unified School District, Long Beach City College, and California State University, Long Beach, will be strengthened and expanded to improve students skills.
- Department will continue to utilize state-of-the-art technology to enhance patrons ability to access information.
- The facility assessment of the branch libraries can serve as a framework for future improvements.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Library Services Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Install Energy Improvements that will Reduce the Use of Electricity throughout City Libraries.	\$24,000
Reduce Funding for Technology Upgrades	\$122,850
Extend Public Personal Computer Replacement Cycle to Four Years from Three Years	\$50,000
Reduce Supplies, Equipment and Software Purchases	\$23,962
Implement Rolling Closures of Branch Libraries by Cutting Services from Five to Four Days a Week in 10 Branches. One Branch Library will Continue to be Open 6 Days a Week	\$407,129
Reduce Materials/Book Resource Purchases	\$214,776
Close the Main Library on Sundays	\$186,808
Eliminate Sunday Library hours at the Bay Shore Branch	\$12,154
Reduce Substitute Librarian Hours	\$15,885
Reduce Evening Hours at Los Altos and El Dorado Libraries	\$17,212

**Parks, Recreation and Marine Department**

The Department of Parks, Recreation and Marine is dedicated to enhancing the quality of life in Long Beach through people, places, programs and partnerships. The Department's goals include ensuring that open space, parks, and recreational facilities meet community needs; city parks and recreational facilities provide a positive experience and image; recreational programming, leisure opportunities, and community services meet the diverse needs and interests of residents and visitors; beaches, waterways, and marine amenities are accessible and provide a positive experience and image; and marinas are fiscally sound and meet community and boat owner needs. The Department provides free and fee-based recreational programs and leisure opportunities, both self-directed and organized, for people of all ages and cultures.

**Fiscal Year 2003 Adopted Budget**

	<b>General Fund</b>	<b>Tidelands Funds</b>	<b>Other Funds</b>	<b>Total</b>
Expenditures	\$26,958,658	\$15,609,463	\$1,063,027	\$43,631,148
Revenue	8,850,934	20,084,594	605,501	29,541,029

**Opportunities for FY 04**

- There is strong public sentiment for the preservation of open space, and the creation of new park spaces. It is anticipated that this will give rise to new funding and park development opportunities.
- There are a few City-owned parcels of land in high-density areas that may be converted into mini-parks for neighborhood recreation.
- The City has a coastal location with underutilized beaches. There is great potential for increased usage through active and passive recreational pursuits.
- There is a renewed interest to return to a strong city/school partnership that once existed. Attention will be focused on expanding reciprocal use of park and school facilities in the coming year.

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Parks, Recreation and Marine Department - Continued**

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

<b>SUMMARY OF GENERAL AND RELATED FUND ITEMS</b>	<b>DEFICIT REDUCTION</b>
Consolidate Staffing and Reduce Expenses for Contractual Services, Materials, Supplies, and Equipment	\$907,000
Contract Park Refuse Collection, Weed Abatement Services, Custodial Services for Smaller Community Centers, and Ball Field Maintenance	\$295,000
Provide In-kind Services In Lieu of a General Fund Payment to the Airport for the Airport-owned Skylinks Golf Course Land	\$139,000
Restructure the City Volunteer Banquet and Restructure the Teen Volunteer Program	\$57,000
Utilize County Bond Funds to Offset Eligible Maintenance Costs for the Cesar Chavez Park Community Center	\$92,000
Postpone Deferred Maintenance Reimbursement to Rancho Los Alamitos	\$187,000
Reduce Support to Outside Recreation Service Providers, Including the Pools of Hope, International City Theater, Folklorico and the School District for the Summer Playground Program	\$207,000
Reduce Environmental Stewardship Programs at the El Dorado Nature Center	\$256,000
Eliminate Funding for OlympiKids and Senior Olympics	\$77,000
Reduce Free Sports Field Lighting and Fee Waivers	\$75,000
Utilize Alternate Funding for the Senior Transportation Program	\$50,000
Convert Club on the Green Senior Center from Free to Fee-based Programming	\$26,000
Reduce the Number of Municipal Band Concerts (from 32 to 24) and a Portion of the Funding for the Long Beach Museum of Art	\$196,000
Reduce the Size of the Quarterly Class Schedules	\$26,000
Increase Adult Sports League Fees and Number of Adult Volleyball and Basketball Teams	\$30,000
Reinstate the \$1 Recreational Swim fee at Silverado, Millikan, Martin Luther King, Jr. and Jordan Pools, and Increase Swim Class Fees by \$5	\$30,000

**Enterprise Operations**  
Oil Properties Department

**City of Long Beach**  
**Department Summary for Fiscal Year 2004**

**Oil Properties Department**

Oil Properties manages oil and gas assets located in the City - protecting the environment, optimizing mineral resource production, and balancing oil field interests. The Department also ensures that oil operations adhere to all legal agreements, processes and public policy.

**Fiscal Year 2003 Adopted Budget**

	<b>Tideland Oil Revenue</b>	<b>Upland Oil</b>	<b>Total</b>
Expenditures	\$18,969,556	\$8,647,000	\$27,616,556
Revenues	40,967,928	8,970,000	49,937,928

**Opportunities for FY 04**

- The Department is implementing new technologies to acquire land elevation detail, which allows for more timely information at lower costs. The new technology utilizes satellites that will continue to monitor oil field elevations after production has ceased.
- Ensuring oil assets are well managed requires sound engineering practices be followed, that facilities are appropriately maintained and operated, that operations are consistent with public policy, and that oil sales maximize the public benefit and access to the local market.
- The Department will seek opportunities to broker cost-sharing arrangements between oil field operators and other participants to provide incentives to engage in environmentally conscious, revenue-generating production processes.
- The Department will support application of three-dimensional seismic surveying, use of advanced modeling software and other cutting-edge technologies available to assist in the exploration and development of remaining and undiscovered oil and gas reserves.

**Implementation of Three-Year Financial Strategic Plan:  
Proposed Year One (Fiscal Year 2004)**

**SUMMARY OF GENERAL AND RELATED FUND ITEMS**

The Department does not utilize General Fund resources.